# **Program C: Welcome Centers**

Program Authorization: R.S. 36:201, 208, 912; 36:4 and 209; 51:1252-1276; Act 396 of 1990; Act 1038 of 1990; Act 1089 of 1990; Act 624 of 1993

## **Program Description**

The mission of Louisiana's Welcome Centers, located along major highways entering the state and in two of the largest cities in Louisiana, is to provide information to visitors about area attractions. It is the goal of the program to provide a safe and friendly environment for visitors to learn more about Louisiana attractions. There is only one activity in this program: Welcome Centers.

### RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2000-2001	ACT 12 2001-2002	EXISTING 2001-2002	CONTINUATION 2002-2003	RECOMMENDED 2002-2003	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
STATE GENERAL FUND BY:						
Interagency Transfers	0	51,390	51,390	162,701	162,701	111,311
Fees & Self-gen. Revenues	1,593,826	1,770,836	1,789,336	1,711,694	1,873,411	84,075
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$1,593,826	\$1,822,226	\$1,840,726	\$1,874,395	\$2,036,112	\$195,386
EXPENDITURES & REQUEST:	ФП44.060	Ф0 <b>5 4 2 4</b> 0	Ф051 262	Φ1 020 425	Φ1 170 F27	Ф221 274
Salaries	\$744,262	\$854,248	\$951,263	\$1,029,425	\$1,172,537	\$221,274
Other Compensation	250,647	239,927	239,927	239,927	239,927	0
Related Benefits	160,929	185,720	177,788	197,452	216,057	38,269
Total Operating Expenses	304,851	195,652	225,652	251,924	251,924	26,272
Professional Services	0	0	0	0	0	0
Total Other Charges	67,351	280,000	160,917	136,917	136,917	(24,000)
Total Acq. & Major Repairs	65,786	66,679	85,179	18,750	18,750	(66,429)
TOTAL EXPENDITURES AND REQUEST	\$1,593,826	\$1,822,226	\$1,840,726	\$1,874,395	\$2,036,112	\$195,386
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	43	49	49	49	49	0
Unclassified	0	0	0	0	0	0
TOTAL	43	49	49	49	49	0

#### **SOURCE OF FUNDING**

This program is funded with Interagency Transfers and Fees and Self-generated Revenues. The Interagency Transfers are from the Dept. of Natural Resources for the operation of the Butte LaRose Welcome Center on I-10. The Fees and Self-generated Revenues are derived from the Louisiana Touism Promotion District. Act 1038 of the 1990 Regular Session of the Legislature created the Louisiana Tourism Promotion District which receives 3/100 of 1 cent of the sales and use tax. These proceeds are then transferred to the Office of Tourism for out-of-state advertising and promoting tourism in Louisiana.

# **MAJOR FINANCIAL CHANGES**

GENERAL FUND	TOTAL	T.O.	DESCRIPTION		
\$0	\$1,822,226	49	ACT 12 FISCAL YEAR 2001-2002		
			BA-7 TRANSACTIONS:		
\$0	\$18,500	0	Carry forward BA-7 for the painting of the Greenwood Welcome Center which could not be completed prior to June 30		
\$0	\$1,840,726	49	EXISTING OPERATING BUDGET - December 20, 2001		
\$0	\$22,537	0	Classified State Employees Merit Increases for FY 2002-2003		
\$0	\$15,000	0	Acquisitions & Major Repairs		
\$0	(\$66,679)	0	Non-Recurring Acquisitions & Major Repairs		
\$0	(\$18,500)	0	Non-Recurring Carry Forwards		
\$0	\$228,221	0	Salary Base Adjustment		
\$0	(\$66,504)	0	Attrition Adjustment		
\$0	\$111,311	0	Other Annualizations - Funding for the operation of the Butte LaRose Welcome Center on I-10		
\$0	(\$30,000)	0	Other Non-Recurring Adjustments - Fees and Self-generated Revenues from TURBO Trip Finders which placed reservation terminals in the Welcome Centers		
\$0	\$2,036,112	49	TOTAL RECOMMENDED		
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS		
\$0	\$2,036,112	49	BASE EXECUTIVE BUDGET FISCAL YEAR 2002-2003		
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:		
\$0	\$0	0	None		
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE		
\$0	\$2,036,112	49	GRAND TOTAL RECOMMENDED		

### PROFESSIONAL SERVICES

The program does not have funding for Professional Services in Fiscal Year 2002-2003.

# **OTHER CHARGES**

\$136,917	SUB-TOTAL OTHER CHARGES
\$50,000	Highway 65 Welcome Centers Coffee Program - provides for the purchase of Community Coffee for service at all of the Welcome Centers statewide with the exception of the State Capitol
\$25,000	Doorway to Louisiana - this cooperative endeavor agreement with Doorway to Louisiana to coordinate the operation of a visitor information center on
\$61,917	Welcome Center Security (16 hrs per day) at two Welcome Centers - I-10 Eastbound at Vinton and I-20 Eastbound at Greenwood.

# ACQUISITIONS AND MAJOR REPAIRS

\$18,750 Install new gutters and downspouts at St. Francisville on U.S. 61; replace 5 columns at Vidalia Welcome Center on U.S. 84; exterior painting at Vidalia Welcome Center on U.S. 84; repairs to the Butte LaRose Welcome Center on I-10.

#### \$18,750 TOTAL ACQUISITIONS AND MAJOR REPAIRS